

Fleet and Buildings

Mission. The mission of the Fleet and Buildings Internal Service Fund is to ensure the reliable, efficient operation of vehicular and special equipment used by City agencies with timely maintenance, repairs and refueling.

Overview. Fleet and Buildings is composed of three sections: Fleet Maintenance, Central Stores, and Central Maintenance Facility (CMF).

Fleet Maintenance is responsible for the operation and maintenance of 1,897 automobiles, light trucks, heavy trucks, and heavy equipment used by nearly all City departments including:

Type of Vehicle	Number in Fleet
Police patrol cars	213
Light pick-up trucks	178
Sedans	219
Heavy or construction trucks	242
Vans	107
Specialized vehicles and equipment	938
Total number maintained in fleet	1,897

Vehicles and service are not provided for Wichita Transit's large buses, the Fire Department heavy equipment (including fire engines), or Airport equipment.



Aerial bucket truck.

Internal customers of the Fleet and Buildings Fund pay rent on their vehicles and equipment to offset the operation, maintenance, and future replacement costs. Services include preventive maintenance, repairs, tire service, mobile service, fueling, overhauls, towing, body shop or machine shop modifications, and major mechanical repairs. A computerized system maintains permanent and detailed records for all vehicles and equipment.

Selected Performance Measures

	1998	1999	2000	2001
Maintenance cost per mile	\$0.11	\$0.12	\$0.12	\$0.13
Fuel cost per mile	\$0.11	\$0.07	\$0.14	\$0.20

Repairs to electrical components, cooling systems and heavy equipment tires are contracted to outside vendors. Major repairs for specialized heavy equipment are managed contractually with local businesses as well.

The majority of vehicle work is performed at the Central Maintenance Facility. Vehicles are also serviced in garages located at the Northeast and West Public Works Substations.

Central Stores orders, procures, and maintains an inventory of parts and supplies for Fleet Maintenance and for sale to other City departments. Sales average \$1.7 million annually from an inventory that includes more than 6,000 unique items with a total value between \$650,000 to \$725,000. Central Stores is also responsible for collecting and disposing of used chemicals, lubricants, metals, and tires.

Selected Performance Measures

	1998	1999	2000	2001
Annual inventory turnover ratio	4.43	4.63	4.50	4.50
Monthly transactions per full time employee	937	1,061	1,000	1,010

The Central Maintenance Facility (CMF) budgets for the operation and maintenance of the garage complex which houses Fleet Maintenance, Public Works Maintenance and Engineering, Flood Control and Storm Water Utility, and Sewer Maintenance crews. Services include utilities, custodial services, and building repairs.

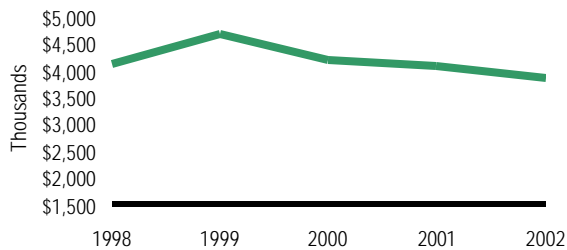
Finance and Operations. The Internal Service Fund receives revenue from departments served by Fleet and Buildings including vehicle rentals, rent for space at the CMF, and purchases from Central Stores.

The budget includes safety equipment to ensure the most secure work environment for City employees such as electric forklifts that provide emission-free operation in the warehouse. Further safety enhancements are provided with a new overhead exhaust and carbon monoxide detection system.

The vehicle rental rates were last increased in 1997 by seven percent in response to a declining fund balance. The fund balance was further enhanced with a \$1 million transfer from the Self Insurance Fund. In 1998, the delayed purchase of capital replacements and favorable fuel prices contributed to a positive fund balance. Results of vehicle auction, much better than

expected, contributed to an increase in fund balance in 1999. However, the higher fuel prices in 2000, lower auction proceeds, and increasing personal services costs combined are expected to reduce fund balance in the future. In response to rising fuel prices, a \$500,000 contingency is included in the 2000 Revised Budget for fuel purchases. If fuel prices do not moderate in 2001, increases in vehicle rental rates will be necessary.

Fleet Fund Balance



Expenditure Summary (in thousands)			
	1999	2000	2001
Fleet Maintenance	6,752	7,727	7,316
Central Stores	1,649	469	485
Central Maintenance Facility	394	388	387
Total expenditures	8,795	8,584	8,188

A decrease in expenditures or an increase in revenues will be required to maintain a positive fund balance. Operating efficiencies and privatization efforts are being explored for possible savings.



Gradall, used for pavement removal and drainage ditch maintenance.

A study of Fleet vehicle rental rates, operating procedures, customer service, capital replacements, and fleet size is underway. The results of the study are expected to be available in late 2000 for use in the 2001 budget process.

Fleet and Buildings Fund Budget Summary					
	1999 Actual	2000 Adopted	2000 Revised	2001 Adopted	2002 Approved
Fleet and Buildings Fund Revenue	9,174,677	8,086,430	8,086,430	8,086,430	8,086,430
Personal Services	2,252,901	2,559,940	2,421,190	2,524,060	2,633,960
Contractual Services	887,240	924,230	1,060,310	1,026,200	1,026,200
Commodities	1,878,051	2,026,920	1,897,320	1,937,320	1,937,320
Capital Outlay	2,464,479	2,500,000	2,505,200	2,500,000	2,500,000
Other	1,312,330	200,000	700,000	200,000	200,000
Total Fleet and Buildings Expenditures	8,795,001	8,211,090	8,584,020	8,187,580	8,297,480
Reserve	0	600,000	200,000	600,000	0
Revenue Over (Under) Expenditures	379,676	(724,660)	(697,590)	(701,150)	(211,050)
Fleet and Buildings Fund Balance	4,640,035	3,915,375	3,942,445	3,241,295	3,030,245
Position Summary					
Total full-time	58	58	58	58	58
Total part-time	0	0	0	0	0
Total FTE	58	58	58	58	58